

CITY CLERK (70)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The City Clerk's Office serves as the Scribe for the City Council, maintains public records, custodial duties for the corporate seal; certifies official documents, administer oaths and takes affidavits and performs all duties as provided by law and addressed in the City Charter of the City of Detroit.

AGENCY GOALS:

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer and provide information and request from citizens.

AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 3,979,714	City Appropriations	\$ 3,860,724	\$ 3,689,652	\$ (171,072)
\$ 3,979,714	Total Appropriations	\$ 3,860,724	\$ 3,689,652	\$ (171,072)
\$ 3,979,714	NET TAX COST:	\$ 3,860,724	\$ 3,689,652	\$ (171,072)

AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>29</u>	City Positions	<u>29</u>	<u>25</u>	<u>29</u>	<u>0</u>
29	Total Positions	29	25	29	0

ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Clerk Operations	\$3,860,724	\$3,689,652	\$ (171,072)
Total Appropriations	\$3,860,724	\$3,689,652	\$ (171,072)

CITY CLERK (70)

CITY CLERK OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY CLERK OPERATIONS

The City Clerk's duties and responsibilities, as prescribed by Charter, are to serve as the Chair of the Election Commission and perform oversight duties for the Department of Elections and general supervision for all elections that take place in the City of Detroit.

GOALS:

1. Carry out the directions of City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other city departments.
3. Administer specific citizens information and communications programs.

MAJOR INITIATIVES FOR FY 2006-07:

Laptop Initiative

In an effort to ensure that City Council members have immediate access for line items, we're planning a laptop initiative to better serve their needs while reducing the amount of paper. Each Council member's laptop would allow them the opportunity to enhance their daily routine as it relates to line item discussions and hearings.

Digitizing the City Council Red-Book (Calendar)

Digitizing the Red-Book would greatly improve Council members access to knowledge of upcoming events on their calendar. By converting the red-book to a digital file and placing it on a server, Council members and staff will be able to access scheduled discussions and hearings from their office/home, computers, laptops, PDA's or cellular telephones. This would allow council/staff and citizens to access upcoming events beyond a thirty (30) day period as well.

Records Management Project

The City Clerk is the official keeper of all formal documents, records and historical data on behalf of the City of Detroit. The City Clerk has direct responsibility for maintenance and retrieval of these documents. The goal is to secure the official records in one location and develop a short and long term plan to address storage and retrieval, maintaining legal documents. It is imperative that the Office of the City Clerk acquire a permanent Official City of Detroit Archive of Public Records similar to the systems utilized for Libraries.

Codification Project

The Codification Project is a requirement of the City Charter designed to be updated and codify the City Codes and Ordinance. In F.Y. 2007-2008 the initial work will be continued to comply with the Charter and City Council's Resolution. The Committee assigned to convene and direct the work of this project are Law Department, City Council Research and Analysis Division and the Office of the City Clerk. The primary goal of this project is to codify the technical codes and resolutions having the effect of law and incorporate these provisions along with the 1974, 1984 and 1997 City Charter. The new code of Ordinances will be compiled with other documents into a multi-volume Re- Codification City Code, inclusive of the Executive Organizational Plan, Michigan Constitution of 1963; Michigan Home Rule Cities Act, Michigan Compilation of Laws, Michigan City and Village Zoning Acts, Michigan Compilation Laws 125.581-125 and tables of context, indexes research aids, both Pension Systems governing City of Detroit employees and Ordinances that are addressed in the 1918 and 1974 City Charter that have not been changed or modified by the Ordinances, Resolutions that have not been modified by State and Federal Laws.

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PLANNING FOR THE FUTURE FOR FY 2007- 08, FY 2008-09 and BEYOND:

Develop and Establish Imaging Project

Development of a long-range plan to image all formal documents, historical data which will include additional temporary space and possible temporary staff to assist with organizing the project.

Space Improvements

The need to reconfigure existing space within the Office of the City Clerk is a significant and critical goal that has to be addressed. In FY 2007-08 the Office of the City Clerk will assess current office space for expansion.

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CITY CLERK OPERATIONS MEASURES AND TARGETS

Type of Performance Measure	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
City Council sessions	42	240	210	210
Committee meetings	82	100	64	80
Closed sessions	49	57	30	25
Discussions held	402	420	530	320
Hearings held	295	375	40	400
City Council task force meetings	40	60	60	60
Outputs: Units of Activity directed toward Goals				
Petitions processed	419	1,500	1500	1150
Ordinances processed	22	75	50	45
Dangerous building hearings	710	1,500	1500	1200
NEZ applications (Neighborhood Enterprise Zone)	700	750	2500	6000
Activity Costs	\$3,777,235	\$3,676,246	\$3,860,724	\$3,689,652

CITY OF DETROIT
City Clerk
Financial Detail by Appropriation and Organization

Office Of The City Clerk City Clerk Operations	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00265 - City Clerk Operations						
700010 - Office Of The City Clerk	11	\$2,329,842	13	\$2,581,221	13	\$2,325,966
700020 - Citizens Patrol Support	1	\$82,990	0	\$0	0	\$0
700030 - City Council Support Staff	17	\$1,447,892	16	\$1,398,493	16	\$1,363,686
APPROPRIATION TOTAL	29	\$3,860,724	29	\$3,979,714	29	\$3,689,652
ACTIVITY TOTAL	29	\$3,860,724	29	\$3,979,714	29	\$3,689,652

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC0570 - City Clerk Operations			
<i>A70000 - City Clerk</i>			
SALWAGESL - Salary & Wages	1,361,087	1,351,496	1,399,254
EMPBENESL - Employee Benefi	1,020,075	968,731	930,263
PROFSVCSL - Professional/Cont	46,988	0	0
OPERSUPSL - Operating Supplie	40,000	40,000	40,000
OPERSVCSL - Operating Service	1,389,546	1,489,487	1,290,135
CAPEQUPSL - Capital Equipmen	0	85,000	0
OTHEXPSSL - Other Expenses	3,028	45,000	30,000
FIXEDCHGSL - Fixed Charges	0	0	0
<i>A70000 - City Clerk</i>	<i>3,860,724</i>	<i>3,979,714</i>	<i>3,689,652</i>
AC0570 - City Clerk Operations	3,860,724	3,979,714	3,689,652
Grand Total	3,860,724	3,979,714	3,689,652

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

City Clerk

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00265 - City Clerk Operations			
700010 - Office Of The City Clerk			
City Clerk-Election Commission	1	1	1
Deputy City Clerk	1	1	1
Administrative Specialist I	1	0	0
City Clerk Secretarial Steno	1	0	0
Principal Clerk	2	2	2
Executive Secretary I	1	2	2
Information Technician	3	3	3
Senior Clerk	1	1	1
Records Manager	0	1	1
Manager I - City Clerk	0	1	1
Citizen Info Services Clerk	0	1	1
Total Office Of The City Clerk	11	13	13
700020 - Citizens Patrol Support			
Citizen Info Services Clerk	1	0	0
Total Citizens Patrol Support	1	0	0
700030 - City Council Support Staff			
Sr Asst C C Committee Clerk	2	2	2
Asst City Council Comm Clerk	10	10	10
Jr Asst City Council Comm Clk	5	4	4
Total City Council Support Staff	17	16	16
Total City Clerk Operations	29	29	29
Agency Total	29	29	29